

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Executive Member for Commercial Strategy, Estates and Property
Date:	20 July 2021
Title:	Schools Condition Allocation Projects
Report From:	Director of Culture, Communities and Business Services

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1. The decision:

That the Executive Member for Commercial Strategy, Estates and Property:

- 1.1 Approves the allocation of an additional £349,500 of Schools Condition Allocation grant to the scheme to upgrade the atrium roof at Crestwood School, with a revised total scheme value of £2,390,580.
- 1.2 Approves the allocation of an additional £400,000 of Schools Condition Allocation grant to the scheme to upgrade the roof at Stoke Park Infants School, with a revised total scheme value of £1,300,000.
- 1.3 Recommends the addition of the scheme for the upgrade of the roof at Rowlands Castle St John's CEC Primary School to the 2021/22 capital programme at a value of £407,000 funded from the 2021/22 Schools Condition Allocation grant.
- 1.4 Approves the project appraisals for the roof upgrades to Crestwood School atrium, Stoke Park Infant school and St John's CEC Primary School set out in this report.

2. Reason(s) for the decision:

- 2.1 This report seeks approval to increase funding for two previously allocated capital projects and add a further named scheme to the 2021/22 capital programme. All schemes are funded from the Schools Condition Allocation grant as part of the wider programme of repairs and maintenance for the schools' estate and address three of the highest priority liabilities for condition and health and safety on the school estate.
- 2.2 The additional funding is required for schemes at Crestwood School and Stoke Park Infant School due to changes in the scope of works identified during detailed development of the proposals and increased market costs arising from high demand in the commercial and domestic markets, supply challenges on key materials due to the impacts of the Covid pandemic and other factors. It is not unusual for the scope of works to change during the development of the project as early estimates are provisional when allocated. Property Services manages the overall programme of work on a rolling basis to ensure that the highest priorities are addressed and contained within the annual budget allocation. The County Council was the recipient of additional grant for schools condition in the summer of 202 as well as a larger grant than in previous years in 2021. This gives the additional flexibility in the budget to accommodate the change and scope and the increase in costs.
- 2.3 There is now strong evidence of availability and supply chain pressures in the industry leading to delays and additional costs. The Director of Culture, Communities and Business Services will continue to monitor the situation carefully and make adjustment to future budgets and timescales based on the latest position. This is a national issue which will affect delivery of all construction activity over the foreseeable time period.
- 2.4 An additional named scheme, to upgrade the flat roof at Rowlands Castle St John's Primary school, is to be added to the 2021/22 capital programme.
- 2.5 Project appraisals are set out in the report together with the climate change impact assessment for each scheme.

3. Other options considered and rejected:

- 3.1 None

4. Conflicts of interest:

- 4.1 Conflicts of interest declared by the decision-maker: None.
- 4.2 Conflicts of interest declared by other Executive Members consulted: None.

5. Dispensation granted by the Conduct Advisory Panel: None.

6. Reason(s) for the matter being dealt with if urgent: Not Applicable.

7. Statement from the Decision Maker:

Approved by:

Date:

20 July 2021

Councillor S Forster
Executive Member for Commercial Strategy, Estates
and Property